

PUBLIC SAFETY

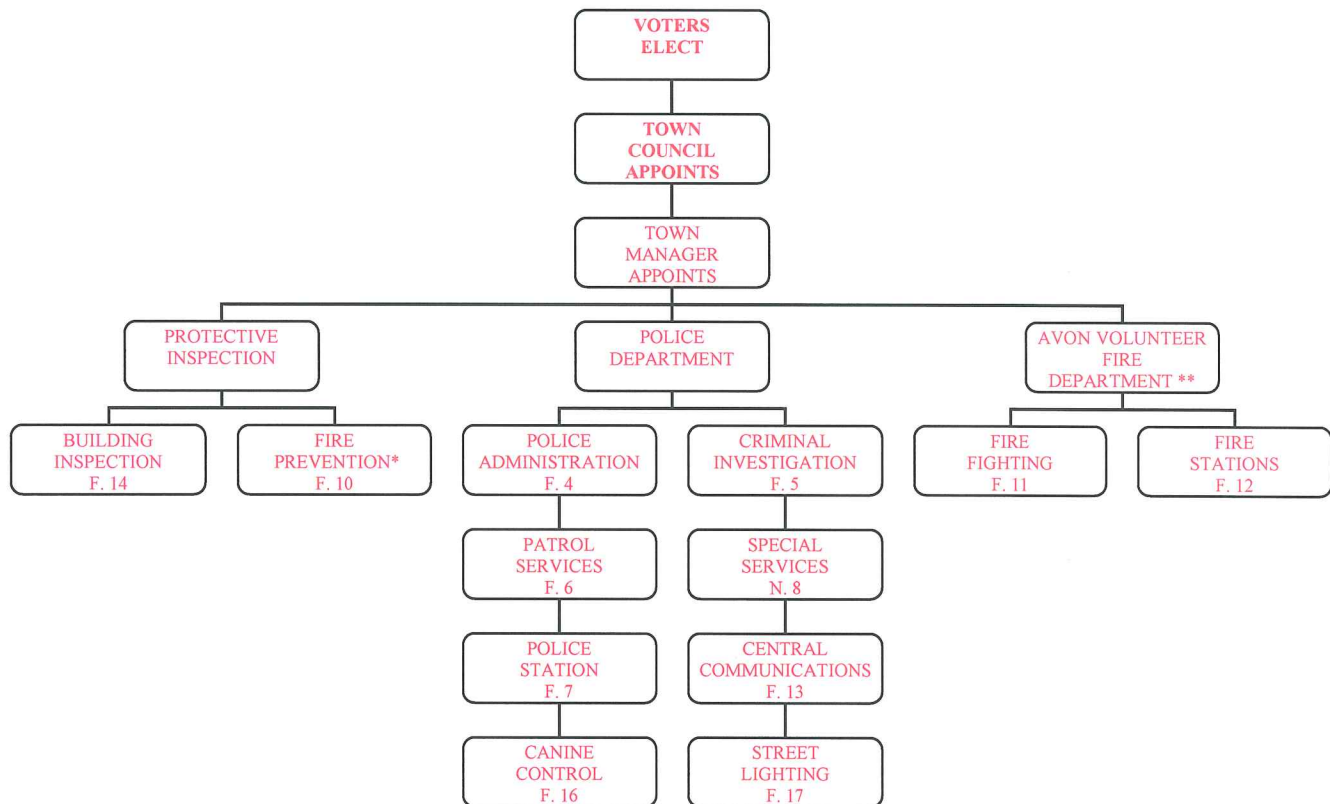
PROGRAM DESCRIPTION

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

PERSONNEL AND EXPENDITURES

	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	48	0	0.00%
Administration	7	7	7	7	7	0	0.00%
Sergeants	8	8	8	8	8	0	100%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	20	0	0.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	3	0	0.00%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$8,769,877	\$8,923,180	\$9,579,166	\$9,708,581	\$10,007,820	\$299,239	3.08%

PUBLIC SAFETY ORGANIZATIONAL CHART



* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

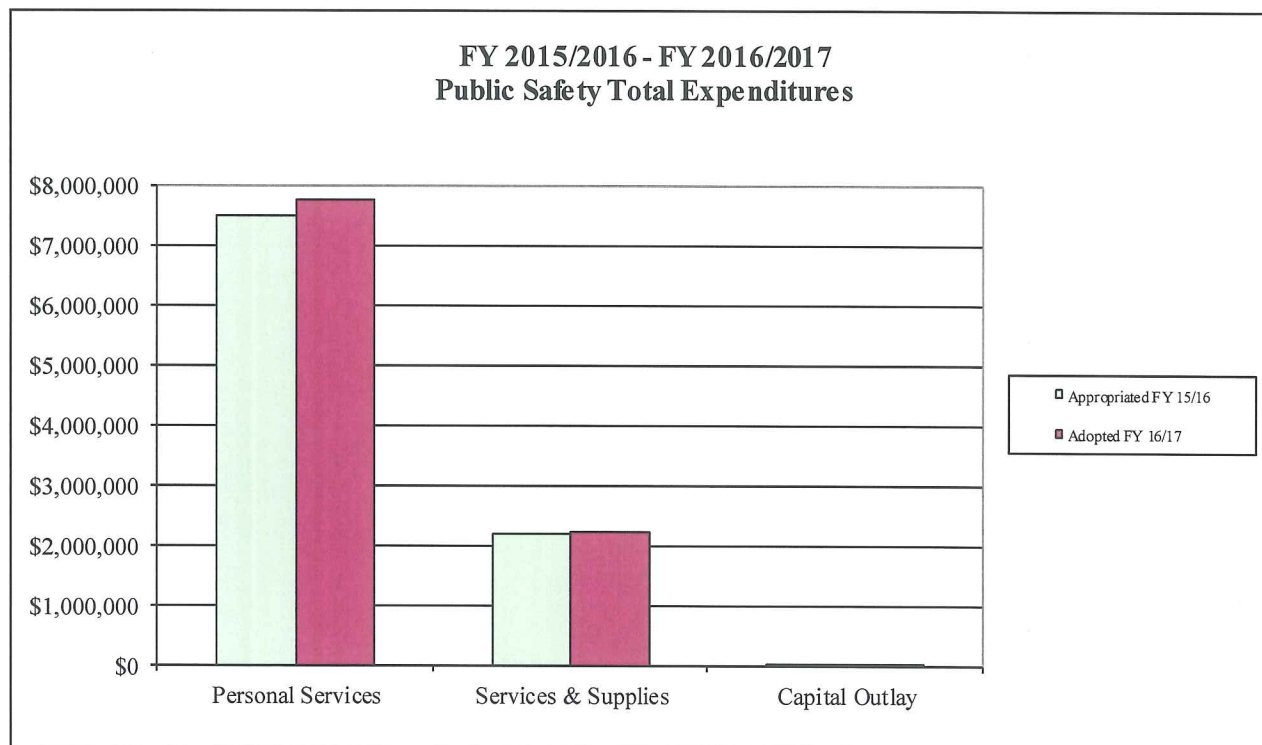
** Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

Fund 01	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Administrative Services					
Total Personal Services	\$961,156	\$973,716	\$951,294	(\$9,862)	-1.03%
Total Services & Supplies	\$141,393	\$116,960	\$116,960	(\$24,433)	-17.28%
Total Capital Outlay	\$11,700	\$7,720	\$7,720	(\$3,980)	100.00%
Total Administrative Services	\$1,114,249	\$1,098,396	\$1,075,974	(\$38,275)	-3.44%
Criminal Investigation					
Total Personal Services	\$808,650	\$854,343	\$851,909	\$43,259	5.35%
Total Services & Supplies	\$36,680	\$37,725	\$37,725	\$1,045	2.85%
Total Capital Outlay	\$2,120	\$9,814	\$9,814	\$7,694	100.00%
Total Criminal Investigation	\$847,450	\$901,882	\$899,448	\$51,998	6.14%
Patrol Services					
Total Personal Services	\$4,225,971	\$4,438,512	\$4,385,521	\$159,550	3.78%
Total Services & Supplies	\$159,220	\$182,490	\$172,490	\$13,270	8.33%
Total Patrol Services	\$4,385,191	\$4,621,002	\$4,558,011	\$172,820	3.94%
Police Station					
Total Services & Supplies	\$6,880	\$6,880	\$6,880	\$0	0.00%
Total Police Station	\$6,880	\$6,880	\$6,880	\$0	0.00%
Traffic Control					
Total Services & Supplies	\$18,000	\$18,000	\$18,000	\$0	0.00%
Total Traffic Control	\$18,000	\$18,000	\$18,000	\$0	0.00%
Ambulance Service					
Total Services & Supplies	\$54,750	\$57,503	\$57,503	\$2,753	5.03%
Total Capital Outlay	\$12,120	\$2,540	\$2,540	(\$9,580)	-79.04%
Total Ambulance Service	\$66,870	\$60,043	\$60,043	(\$6,827)	-10.21%
Fire Prevention					
Total Personal Services	\$182,534	\$193,598	\$193,296	\$10,762	5.90%
Total Services & Supplies	\$12,981	\$12,775	\$12,775	(\$206)	-1.59%
Total Capital Outlay	\$400	\$400	\$400	\$0	0.00%
Total Fire Prevention	\$195,915	\$206,773	\$206,471	\$10,556	5.39%
Fire Fighting					
Total Personal Services	\$133,640	\$135,958	\$157,558	\$23,918	17.90%
Total Services & Supplies	\$1,450,083	\$1,519,330	\$1,494,630	\$44,547	3.07%
Total Fire Fighting	\$1,583,723	\$1,655,288	\$1,652,188	\$68,465	4.32%
Fire Stations					
Total Services & Supplies	\$45,232	\$46,000	\$46,000	\$768	1.70%
Total Fire Stations	\$45,232	\$46,000	\$46,000	\$768	1.70%
Communications					
Total Personal Services	\$711,490	\$744,472	\$743,305	\$31,815	4.47%
Total Services & Supplies	\$83,635	\$88,025	\$88,025	\$4,390	5.25%
Total Capital Outlay	\$7,610	\$8,005	\$8,005	\$395	5.19%
Total Communications	\$802,735	\$840,502	\$839,335	\$36,600	4.56%

ADOPTED BUDGET SUMMARY - PUBLIC SAFETY

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Building Inspection					
Total Personal Services	\$331,709	\$351,240	\$349,726	\$18,017	5.43%
Total Services & Supplies	\$45,822	\$26,130	\$26,130	(\$19,692)	-42.97%
Total Building Inspection	\$377,531	\$377,370	\$375,856	(\$1,675)	-0.44%
Emergency Management					
Total Personal Services	\$69,671	\$72,148	\$72,148	\$2,477	3.56%
Total Services & Supplies	\$5,310	\$4,030	\$4,030	(\$1,280)	-24.11%
Total Emergency Management	\$74,981	\$76,178	\$76,178	\$1,197	1.60%
Canine Control					
Total Personal Services	\$44,790	\$45,574	\$45,574	\$784	1.75%
Total Services & Supplies	\$13,560	\$14,410	\$14,410	\$850	6.27%
Total Canine Control	\$58,350	\$59,984	\$59,984	\$1,634	2.80%
Street Lighting					
Total Services & Supplies	\$114,000	\$116,000	\$116,000	\$2,000	1.75%
Total Street Lighting	\$114,000	\$116,000	\$116,000	\$2,000	1.75%
Fund 07 - Special Services					
Total Personal Services	\$11,964	\$11,942	\$11,942	(\$22)	-0.18%
Total Services & Supplies	\$5,510	\$5,510	\$5,510	\$0	0.00%
Total Special Services	\$17,474	\$17,452	\$17,452	(\$22)	-0.13%
Total Personal Services	\$7,481,575	\$7,821,503	\$7,762,273	\$280,698	3.75%
Total Services and Supplies	\$2,193,056	\$2,251,768	\$2,217,068	\$24,012	1.09%
Total Capital Outlay	\$33,950	\$28,479	\$28,479	(\$5,471)	-16.11%
Total Public Safety	\$9,708,581	\$10,101,750	\$10,007,820	\$299,239	3.08%



421.01 ADMINISTRATIVE SERVICES

PROGRAM DESCRIPTION

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, escorts to banks for persons carrying large sums of money, checking of businesses and vacant homes, and providing general assistance and information to local citizens and non-residents.

PROGRAM COMMENTARY

Recruitment, retention and training of Police Officers remain a priority for fiscal year 2016/2017.

PERSONNEL	2013/ 2014	2014/ 2015	2015/ 2016	Est. 2015/ 2016	Proj. 2016/ 2017
Full-Time Positions	7	7	7	7	7

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description:

- To improve formal educational achievement, preparation for FBI Academy nomination process, and better familiarity with electronic CALEA accreditation process.
- Retention and recruitment initiatives.
- Develop regional initiatives.
- Offer public access to police accident reports via the internet or some other electronic service.

PERFORMANCE MEASURES

One of the Town's long-term goals is "to provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of this goal, the Avon Police Department will begin tracking, measuring and reporting on its performance against the following measures in fiscal year 2016/2017:

- Reduce the number of motor vehicle accidents in high accident areas.
- Maintain or reduce the average response time to all calls for service.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2101 ADMIN SERVICES										
	346	0	0	0	0	0	0	0	0	0.00
<u>Total</u>	<u>346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PERSONAL SERVICES										
WAGES & SALARIES	482,705	492,169	491,553	0	572,101	504,501	504,501	486,997	-5,172	-1.05
EMPLOYEE BENEFITS	216,164	237,070	238,443	159,027	302,650	258,734	258,734	254,208	17,138	7.23
<u>Total PERSONAL SERVICES</u>	<u>698,869</u>	<u>729,239</u>	<u>729,996</u>	<u>159,027</u>	<u>874,751</u>	<u>763,235</u>	<u>763,235</u>	<u>741,205</u>	<u>11,966</u>	<u>2</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	279,800	231,917	242,843	145,111	208,465	210,481	210,481	210,089	-21,828	-9.41
AUTO ALLOWANCE	301	360	352	360	1,110	1,110	1,110	1,110	750	208.33
TRAVEL & MEETING EXP	1,374	1,420	1,420	1,420	2,160	1,700	1,700	1,700	280	19.72
ADVERTISING	689	1,750	669	1,750	2,250	1,750	1,750	1,750	0	0.00
MEMBERSHIP FEES	1,602	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0	0.00
BOOKS & PERIODICALS	520	590	530	590	590	590	590	590	0	0.00
RECRUITMENT & TRAINING	26,072	35,650	25,946	35,650	35,950	35,650	35,650	35,650	0	0.00
CONTRACTUAL SERV & PRINTING	30,842	33,030	26,966	33,030	33,030	31,530	31,530	31,530	-1,500	-4.54
RENTALS	6,231	6,660	6,007	6,660	6,900	6,660	6,660	6,660	0	0.00
EQUIPMENT OPER & MAINT	49,708	47,633	37,304	47,633	24,295	23,670	23,670	23,670	-23,963	-50.31
POSTAGE	2,352	3,200	2,150	3,200	3,200	3,200	3,200	3,200	0	0.00
MATERIALS AND SUPPLIES	7,948	9,000	7,473	9,000	9,000	9,000	9,000	9,000	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>407,439</u>	<u>373,310</u>	<u>353,760</u>	<u>286,504</u>	<u>329,050</u>	<u>327,441</u>	<u>327,441</u>	<u>327,049</u>	<u>-46,261</u>	<u>-12</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	0	11,700	5,898	11,700	21,720	7,720	7,720	7,720	-3,980	-34.02
<u>Total CAPITAL OUTLAY</u>	<u>0</u>	<u>11,700</u>	<u>5,898</u>	<u>11,700</u>	<u>21,720</u>	<u>7,720</u>	<u>7,720</u>	<u>7,720</u>	<u>-3,980</u>	<u>-34</u>
<u>Total_2101 ADMIN SERVICES</u>	<u>1,106,654</u>	<u>1,114,249</u>	<u>1,089,654</u>	<u>457,231</u>	<u>1,225,521</u>	<u>1,098,396</u>	<u>1,098,396</u>	<u>1,075,974</u>	<u>-38,275</u>	<u>-3</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

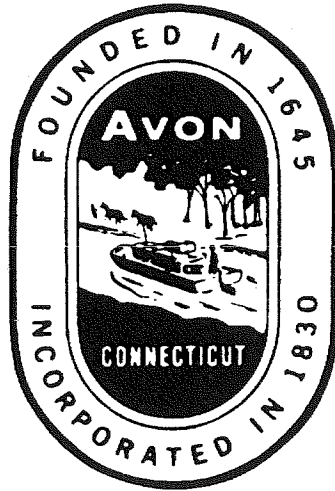
Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-51011	REG FULL TIME	482,705	492,169	491,553	0	572,101	504,501	504,501	486,997	-5,172	-1.05
01-2101-51031	FICA	37,829	38,152	39,164	0	44,165	39,363	39,363	38,611	459	1.20
01-2101-51032	RETIREMENT	147,390	143,301	153,033	143,301	157,341	146,933	146,933	146,933	3,632	2.53
01-2101-51033	HOSPITALIZATION	113,790	71,351	71,351	0	35,460	48,766	48,766	48,766	-22,585	-31.65
01-2101-51034	DENTAL INS	4,483	4,173	3,012	0	4,263	3,057	3,057	3,057	-1,116	-26.74
01-2101-51036	WORK COMP	12,283	11,282	13,686	0	9,500	9,824	9,824	9,432	-1,850	-16.40
01-2101-51038	DEFINED CONTRIBUTION	39,518	39,891	40,252	0	47,580	42,341	42,341	40,985	1,094	2.74
01-2101-51039	RETIREE HEALTH	138,817	159,027	159,027	159,027	210,905	177,030	177,030	174,612	15,585	9.80
01-2101-51040	LIFE/LTD INSURANCE	1,854	1,810	1,761	1,810	1,901	1,901	1,901	1,901	91	5.03
01-2101-52111	MILEAGE & TOLLS	301	360	352	360	1,110	1,110	1,110	1,110	750	208.33
IACP Conf (San Diego) \$625. FBINAA Trng. (St. Louis)\$485.											
01-2101-52112	LODGING	1,027	1,220	1,220	1,220	1,760	1,500	1,500	1,500	280	22.95
IACP - 4 nights (San Diego) \$1000.; FBINAA-4 nights (St. Louis) \$760. (TOWN MANAGER REDUCED)											
01-2101-52113	MEALS	347	200	200	200	400	200	200	200	0	0.00
IACP 4 days (San Diego) - \$200.00; FBINAA - 4 Days (St. Louis)\$200.00. State and Regional Meetings. (TOWN MANAGER REDUCED)											
01-2101-52121	RECRUITING	689	1,500	669	1,500	2,000	1,500	1,500	1,500	0	0.00
Police Officer - \$2,000.00 (TOWN MANAGER REDUCED)											
01-2101-52122	ADVERTISING-LEGAL	0	250	0	250	250	250	250	250	0	0.00
01-2101-52131	FEES-PROFESSIONAL	1,602	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0	0.00
N.E. Cop-\$300.00; IACP-\$360.00; FBINAA Assoc -\$250.00; Misc. EE Prof. Associations- \$215.00; CTCPCA Munic. Assessment- \$600.00; Nat'l. Law (2 @ \$90.=\$180.00); COPSA - \$35.00; PERF - \$160.00.											
01-2101-52141	BOOKS & PERIODICALS	520	590	530	590	590	590	590	590	0	0.00
Search & Seizure-\$100; Arrest Law Blln-\$40; Misc. Publ. \$50.; IACP Trng Keys-\$280; Harvard Business Review-130.											
01-2101-52151	RECRUITMENT	12,811	12,500	8,360	12,500	12,800	12,500	12,500	12,500	0	0.00
Written tests-\$1200; Physicals-5 @ \$450.=\$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$6850. (TOWN MANAGER REDUCED)											
01-2101-52155	PROFESSIONAL DEVELOPMENT	13,261	23,150	17,586	23,150	23,150	23,150	23,150	23,150	0	0.00
W.Htfd. Mandatory In-Svc. Trng-\$3000; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$2500; Trng. Supplies-\$1000;											
01-2101-52181	PRINTING	12,107	14,000	6,308	14,000	14,000	14,000	14,000	14,000	0	0.00
Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5, 6-12 Program-\$3610; Citizen Police Academy-\$6000; File of Life-\$710;											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52183	LEGAL FEES & EXP	4,000	4,000	3,344	4,000	4,000	4,000	4,000	4,000	0	0.00
01-2101-52184	SERVICE & CONSULTANT	12,735	13,030	15,314	13,030	13,030	11,530	11,530	11,530	-1,500	-11.51
Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4270; On-Site (Hotel,car,dinners)\$3000; PowerDMS annual software - \$2760; Stndrd. Policy Software.											
01-2101-52188	UNIFORM CLEANING & R	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00
Uniform cleaning											
01-2101-52193	COPIER	6,231	6,660	6,007	6,660	6,900	6,660	6,660	6,660	0	0.00
A&A and Ikon Svc. contracts, toner & developer: Patrol copier-\$1800; Records copier-\$1750; Chiefs Copier-\$3380; Maint. fees.											
01-2101-52201	MOTOR FUELS	20,019	10,800	6,604	10,800	10,800	10,800	10,800	10,800	0	0.00
4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800											
01-2101-52204	PARTS AND REPAIRS	5,875	8,000	4,702	8,000	9,800	9,800	9,800	9,800	1,800	22.50
01-2101-52205	OFFICE MACHINERY MAI	3,001	3,070	2,144	3,070	3,695	3,070	3,070	3,070	0	0.00
Postage Meter - \$720; Intoximeter-\$500; Word Processers & Fax-\$1600; IACPNet \$875. (TOWN MANAGER REDUCED)											
01-2101-52206	COMPUTER OPERATION	20,813	25,763	23,854	25,763	0	0	0	0	-25,763	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-2101-52221	POSTAGE	2,352	3,200	2,150	3,200	3,200	3,200	3,200	3,200	0	0.00
Pitney Bowes; CALEA Survey Mailing.											
01-2101-52231	OFFICE SUPPLIES	7,948	9,000	7,473	9,000	9,000	9,000	9,000	9,000	0	0.00
01-2101-53319	OTHER EQUIP	0	11,700	5,898	11,700	21,720	7,720	7,720	7,720	-3,980	-34.02
Computer Replcmnts. 5 @ \$1400 = \$7000; Server,\$14000(\$10000 hdware, \$4000 install);AVG Anti-Virus 1 yr. for all Dept. computers-\$720. (TOWN MANAGER REDUCED)											
01-2101-59900	CREDIT CARD PMTS WITHOUT RECEIPT	346	0	0	0	0	0	0	0	0	0.00
_Total_POLICE PROTECTION		1,106,654	1,114,249	1,089,654	457,231	1,225,521	1,098,396	1,098,396	1,075,974	-38,275	-3
_Total_2101 ADMIN SERVICES		1,106,654	1,114,249	1,089,654	457,231	1,225,521	1,098,396	1,098,396	1,075,974	-38,275	-3

Town of Avon Personnel Wage Analysis

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421.03 CRIMINAL INVESTIGATION

PROGRAM DESCRIPTION

The Criminal Investigation Unit is responsible for investigation of more serious criminal incidents not performed by the uniformed force; investigation of computer crimes, sexual assaults, crimes against children and elderly and lengthy investigation of burglaries, larcenies, and other crimes against persons and property. Personnel spend significant time in performance of court liaison duties, pistol permits, non-criminal fingerprinting, applicant background investigations, collection and analysis of evidence, and preparation of arrest and search warrants and cases for court.

PROGRAM COMMENTARY

Continuation of the development of the computer crime laboratory and professional development for computer crime investigation remains a priority within the Criminal Investigation Unit. During fiscal year 2014/15 the police department changed the manner in which calls for service are classified. Additionally, the State of Connecticut made major changes to the classification of Juvenile offenses and now includes 16 and 17 year olds. Therefore, some case numbers are substantially different than previous years. New workload measures are planned in fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2013/ 2014	2014/ 2015	Act. 2015/ 2016	Est. 2015/ 2016	Proj. 2016/ 2017
<u>Criminal Cases Handled</u>	290	380	381	400	400
Cleared by Arrest	38	40	36	43	45
Unsolved	7	10	14	8	8
Open	50	53	13	45	45
Other (X - cleared)	137	140	149	160	160
Unfounded	58	60	15	45	43
<u>Type of Disposition</u>					
Criminal Arrests	145	150	82	155	155
Warrants on File	30	40	28	50	50
Property Recovered	\$30,000	\$55,000	\$24,541	N/A	N/A
Reported Stolen	\$404,136	\$580,000	\$364,601	N/A	N/A
<u>Work Unit/Time %</u>					
Criminal Investigations	77%	77%	75%	80%	80%
Surveillance	6%	8%	5%	5%	5%
Administration/Records	12%	10%	15%	10%	10%
Court Presentation	5%	4%	5%	5%	5%
Cases Handled	340	380	140	400	400

PERSONNEL

Full-Time	4	4	4	4	4
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PROGRAM OBJECTIVES

- Modify performance measures to meet current operations.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2103 CRIMINAL INVEST										
PERSONAL SERVICES										
WAGES & SALARIES	421,791	400,096	397,768	102,076	417,099	417,099	417,099	417,099	17,003	4.25
EMPLOYEE BENEFITS	208,888	225,330	227,556	160,067	281,354	247,255	247,255	244,821	19,491	8.65
_Total_PERSONAL SERVICES	630,679	625,426	625,324	262,143	698,453	664,354	664,354	661,920	36,494	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	166,963	183,224	190,163	72,612	194,741	189,989	189,989	189,989	6,765	3.69
TRAVEL & MEETING EXP	397	600	596	600	620	620	620	620	20	3.33
MEMBERSHIP FEES	3,870	4,710	1,186	4,710	4,785	4,785	4,785	4,785	75	1.59
RECRUITMENT & TRAINING	1,000	1,000	340	1,000	1,000	1,000	1,000	1,000	0	0.00
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00
CONTRACTUAL SERV & PRINTING	1,500	1,500	623	1,500	1,500	1,500	1,500	1,500	0	0.00
EQUIPMENT OPER & MAINT	9,676	15,570	7,126	15,570	18,520	16,520	16,520	16,520	950	6.10
MATERIALS AND SUPPLIES	29,273	8,300	6,728	8,300	8,300	8,300	8,300	8,300	0	0.00
_Total_SERVICES & SUPPLIES	217,679	219,904	211,762	109,292	234,466	227,714	227,714	227,714	7,810	4
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,070	2,120	2,120	2,120	12,860	9,814	9,814	9,814	7,694	362.92
_Total_CAPITAL OUTLAY	1,070	2,120	2,120	2,120	12,860	9,814	9,814	9,814	7,694	363
_Total_2103 CRIMINAL INVEST	849,428	847,450	839,206	373,555	945,779	901,882	901,882	899,448	51,998	6

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011	REG FULL TIME	365,119	353,276	359,836	102,076	369,099	369,099	369,099	369,099	15,823	4.48
01-2103-51015	OVERTIME	56,672	46,820	37,932	0	48,000	48,000	48,000	48,000	1,180	2.52
01-2103-51031	FICA	30,022	29,256	29,364	0	30,485	30,485	30,485	30,485	1,229	4.20
01-2103-51032	RETIREMENT	73,644	71,600	76,463	71,600	78,615	73,415	73,415	73,415	1,815	2.53
01-2103-51033	HOSPITALIZATION	75,553	95,048	95,048	0	100,276	100,276	100,276	100,276	5,228	5.50
01-2103-51034	DENTAL INS	3,966	5,008	4,862	0	5,128	5,128	5,128	5,128	120	2.40
01-2103-51036	WORK COMP	12,744	10,556	12,805	0	9,659	10,107	10,107	10,107	-449	-4.25
01-2103-51038	DEFINED CONTRIBUTION	39,141	36,007	38,125	0	38,582	38,582	38,582	38,582	2,575	7.15
01-2103-51039	RETIREE HEALTH	139,725	160,067	160,067	160,067	212,287	178,188	178,188	175,754	15,687	9.80
01-2103-51040	LIFE/LTD INSURANCE	1,036	1,012	985	1,012	1,063	1,063	1,063	1,063	51	5.04
01-2103-52112	LODGING	311	300	300	300	320	320	320	320	20	6.67
Out-of-State Major Case Investigations - \$320.											
01-2103-52113	MEALS	86	300	296	300	300	300	300	300	0	0.00
Major case investigations.											
01-2103-52131	FEES-PROFESSIONAL	3,870	4,710	1,186	4,710	4,785	4,785	4,785	4,785	75	1.59
Experian On-Line Invest. Svcs. \$150; IACIS - \$100; HTCIA-\$75; TLO 12 x \$30=\$360; NESPIN-\$100; CJIS Advanced Authentication =											
01-2103-52155	PROFESSIONAL DEVELOPMENT	1,000	1,000	340	1,000	1,000	1,000	1,000	1,000	0	0.00
Computer Crimes Invest. Unit, Forensic Exam Certif. \$1000.											
01-2103-52162	REGIONAL PROGRAMS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00
N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000).											
01-2103-52185	GENERAL SERVICE	1,500	1,500	623	1,500	1,500	1,500	1,500	1,500	0	0.00
1 Polygraph at \$500; Criminal Invest. Special Fund \$1000.											
01-2103-52201	MOTOR FUELS	3,869	10,070	2,387	10,070	10,020	10,020	10,020	10,020	-50	-0.50
3,600 gallons undieaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300											
01-2103-52204	PARTS AND REPAIRS	5,311	5,000	4,571	5,000	8,000	6,000	6,000	6,000	1,000	20.00
(TOWN MANAGER REDUCED)											
01-2103-52205	OFFICE MACHINERY MAI	496	500	168	500	500	500	500	500	0	0.00
01-2103-52238	UNIFORMS	6,000	6,000	5,618	6,000	6,000	6,000	6,000	6,000	0	0.00
01-2103-52239	MATERIALS-OTHER	23,273	2,300	1,110	2,300	2,300	2,300	2,300	2,300	0	0.00
Crime scene/Evid. collect. materials-\$500; Supplies for digital photos-\$1600; Adobe Photoshop - \$400; Evidence Pckng Suppl. \$200;											
01-2103-53302	FIXED EQUIPMENT	1,070	1,120	1,120	1,120	5,970	5,869	5,869	5,869	4,749	424.02
Computer Crimes Investigation Unit - Forensic Computer equip. Encase software-\$2850; FTK lic.ren'l. (annual bill in Dec.) \$1120; Lantern Software \$2000. (TOWN MANAGER REDUCED)											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2103-53319	OTHER EQUIP	0	1,000	1,000	1,000	6,890	3,945	3,945	3,945	2,945	294.50
Other Equip.: 1 computer \$1000; Surveillance Cameras \$5890. (TOWN MANAGER REDUCED)											
<u>_Total_ POLICE PROTECTION</u>		<u>849,428</u>	<u>847,450</u>	<u>839,206</u>	<u>373,555</u>	<u>945,779</u>	<u>901,882</u>	<u>901,882</u>	<u>899,448</u>	<u>51,998</u>	<u>6</u>
<u>_Total_ 2103 CRIMINAL INVEST</u>		<u>849,428</u>	<u>847,450</u>	<u>839,206</u>	<u>373,555</u>	<u>945,779</u>	<u>901,882</u>	<u>901,882</u>	<u>899,448</u>	<u>51,998</u>	<u>6</u>

Town of Avon Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2103								
01-2103-51011	Detective	Edward Espinoza	100%	G	2,080	43.6255	90,741	90,741
01-2103-51011	Detective	Leon Elmore	100%	G	2,080	42.3755	88,141	88,141
01-2103-51011	Detective Sergeant	Jason Reid	100%	G	2,080	42.3755	88,141	88,141
01-2103-51011	Detective Sergeant	Jeffrey Gilbert	100%	G	2,080	49.0750	102,076	102,076
01-2103-51011								369,099
01-2103-51015	Overtime	Overtime	100%				48,000	48,000
01-2103-51015								48,000
Total 2103								417,099



421.07 PATROL SERVICES

PROGRAM DESCRIPTION

The Patrol Service functions as the major component of the Police Division. On a twenty-four hour basis, the Division provides traffic and neighborhood patrol, responds to calls for service, investigates crime and traffic accidents, apprehends and arrests criminals, administers life-saving and advanced first-aid, conducts vacant house and building checks, supervises public gatherings, and presents testimony and evidence in court.

PROGRAM COMMENTARY

Beginning fiscal year 2014/2015 the police department changed the manner which calls for service are classified. Therefore some case numbers substantially differ than in previous years. New workload measures will be established beginning fiscal year 2016/2017.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Calls for Service	19,000	19,500	19,646	19,600	20,000
Miles Patrolled	299,000	311,000	320,000	350,000	350,000
Administrative Details	1,000	1,200	383	400	450
Alarms	1,803	2,000	1280	1,300	1,500
Assist Other Agencies	300	320	209	275	300
Building/Vacant House Checks	205	215	584	600	650
Community Relations Activities	454	500	145	200	200
Criminal Arrests	340	360	262	360	360
Detective Division Services	305	315	340	400	400
Fire Calls	629	700	413	400	400
Found/Lost Property	70	75	108	115	120
Cases Involving Juveniles	350	360	491	550	1,000
Medical Calls	1,668	1,750	1,673	1,700	1,800
Miscellaneous Services	1,500	1,600	75	80	100
Missing Persons	25	30	6	12	15
Motor Vehicle Accidents	620	650	659	700	700
Motor Vehicle Stops	1,700	1,850	1,211	1,300	1,500
Non-Criminal Fingerprints	250	270	346	380	400
Suspicious Persons/Vehicles	800	825	526	600	650

PERSONNEL

Full-Time	27	18	18	21	22
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PROGRAM OBJECTIVES

- Protect and serve the community

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2107 PATROL SERVICES										
PERSONAL SERVICES										
WAGES & SALARIES	2,501,502	2,404,791	2,510,683	0	2,584,023	2,479,641	2,467,641	2,445,031	40,240	1.67
EMPLOYEE BENEFITS	483,325	482,368	513,257	109,251	555,130	516,150	514,122	508,641	26,273	5.45
<u>Total PERSONAL SERVICES</u>	<u>2,984,827</u>	<u>2,887,159</u>	<u>3,023,940</u>	<u>109,251</u>	<u>3,139,153</u>	<u>2,995,791</u>	<u>2,981,763</u>	<u>2,953,672</u>	<u>66,513</u>	<u>2</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	1,186,331	1,338,812	1,408,926	864,153	1,466,407	1,442,721	1,442,419	1,431,849	93,037	6.95
TRAVEL & MEETING EXP	1,749	2,290	1,664	2,290	4,560	2,730	2,730	2,730	440	19.21
MEMBERSHIP FEES	1,095	1,100	790	1,100	1,100	1,100	1,100	1,100	0	0.00
BOOKS & PERIODICALS	115	380	380	380	850	570	570	570	190	50.00
RECRUITMENT & TRAINING	4,209	5,500	3,500	5,500	5,500	5,250	5,250	5,250	-250	-4.55
CONTRACTUAL SERV & PRINTING	15,528	16,000	12,586	16,000	18,000	18,000	18,000	18,000	2,000	12.50
EQUIPMENT OPER & MAINT	80,975	87,250	69,776	87,250	104,140	97,140	97,140	97,140	9,890	11.34
MATERIALS AND SUPPLIES	47,510	46,700	33,379	46,700	57,700	57,700	47,700	47,700	1,000	2.14
<u>Total SERVICES & SUPPLIES</u>	<u>1,337,512</u>	<u>1,498,032</u>	<u>1,531,001</u>	<u>1,023,373</u>	<u>1,658,257</u>	<u>1,625,211</u>	<u>1,614,909</u>	<u>1,604,339</u>	<u>106,307</u>	<u>7</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	3,415	0	0	0	223,340	0	0	0	0	0.00
<u>Total CAPITAL OUTLAY</u>	<u>3,415</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>223,340</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Total 2107 PATROL SERVICES</u>	<u>4,325,754</u>	<u>4,385,191</u>	<u>4,554,941</u>	<u>1,132,624</u>	<u>5,020,750</u>	<u>4,621,002</u>	<u>4,596,672</u>	<u>4,558,011</u>	<u>172,820</u>	<u>4</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-51011	REG FULL TIME	2,023,037	2,060,859	2,034,980	0	2,279,210	2,174,828	2,162,828	2,140,218	79,359	3.85
01-2107-51013	TEMPORARY FULL TIME	64,165	27,229	68,760	0	28,013	28,013	28,013	28,013	784	2.88
01-2107-51015	OVERTIME	414,300	316,703	406,943	0	276,800	276,800	276,800	276,800	-39,903	-12.60
01-2107-51031	FICA	182,600	170,549	191,461	0	185,322	177,705	176,787	175,057	4,508	2.64
01-2107-51032	RETIREMENT	884,706	859,275	917,631	859,275	943,467	881,049	881,049	881,049	21,774	2.53
01-2107-51033	HOSPITALIZATION	212,204	379,566	379,566	0	429,107	468,846	468,846	458,846	79,280	20.89
01-2107-51034	DENTAL INS	19,076	25,245	22,253	0	27,716	26,510	26,510	26,510	1,265	5.01
01-2107-51036	WORK COMP	65,348	69,848	84,729	0	61,000	61,199	60,897	60,327	-9,521	-13.63
01-2107-51038	DEFINED CONTRIBUTION	205,358	202,568	212,545	0	224,917	216,827	215,717	213,626	11,058	5.46
01-2107-51039	RETIREE HEALTH	95,367	109,251	109,251	109,251	144,891	121,618	121,618	119,958	10,707	9.80
01-2107-51040	LIFE/LTD INSURANCE	4,997	4,878	4,747	4,878	5,117	5,117	5,117	5,117	239	4.90
01-2107-52112	LODGING	1,509	1,990	1,496	1,990	4,060	2,430	2,430	2,430	440	22.11
Homeland Secur.Update Mtgs.\$200; Honor Guard-\$800; DARE Conf.Atlanta-2 @ \$1100=\$2200; Airfare-2 @ \$430=\$860; (TOWN MANAGER REDUCED)											
01-2107-52113	MEALS	240	300	168	300	500	300	300	300	0	0.00
Homeland Security update mtgs., D.A.R.E. Conf. Atlanta (TOWN MANAGER REDUCED)											
01-2107-52131	FEES-PROFESSIONAL	1,095	1,100	790	1,100	1,100	1,100	1,100	1,100	0	0.00
FBI Assoc. \$164; Metacom Gun Club-\$395; Hartford Gun Club-\$540.											
01-2107-52141	BOOKS & PERIODICALS	115	380	380	380	850	570	570	570	190	50.00
Emergency-\$20; Red Books-\$470; Police Misconduct-\$50; Police \$20; Auto Index-\$10; ID Manual \$85; Search & Seizure-\$80;											
01-2107-52155	PROFESSIONAL DEVELOPMENT	1,005	500	0	500	500	250	250	250	-250	-50.00
FBINAA/LEEDS Sgts., D.A.R.E. Conf. 2 officers x \$500. (TOWN MANAGER REDUCED)											
01-2107-52156	POLICE ACADEMY	3,204	5,000	3,500	5,000	5,000	5,000	5,000	5,000	0	0.00
2 candidates @ \$2500. = \$5000.											
01-2107-52188	UNIFORM CLEANING & R	15,528	16,000	12,586	16,000	18,000	18,000	18,000	18,000	2,000	12.50
Uniform cleaning.2015-2016 Staff increase.											
01-2107-52201	MOTOR FUELS	50,872	53,050	39,538	53,050	52,800	52,800	52,800	52,800	-250	-0.47
19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500											
01-2107-52204	PARTS AND REPAIRS	25,837	30,000	23,247	30,000	40,000	40,000	40,000	40,000	10,000	33.33
01-2107-52209	EQUIP MAINT-OTHER	4,266	4,200	6,991	4,200	11,340	4,340	4,340	4,340	140	3.33
Towing-abandoned vehicles, etc. -\$500; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.- \$840; Police vehicle computer \$7000. (TOWN MANAGER REDUCED)											
01-2107-52231	OFFICE SUPPLIES	1,642	2,200	2,082	2,200	2,200	2,200	2,200	2,200	0	0.00
01-2107-52233	PHOTO	520	500	92	500	500	500	500	500	0	0.00
01-2107-52237	AMMUNITION	18,108	17,000	17,065	17,000	28,000	28,000	18,000	18,000	1,000	5.88

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
3 guns @ \$1000; Ammunition \$15555. 7 Tasers - \$11445. (TOWN COUNCIL REDUCED)											
01-2107-52238	UNIFORMS	24,179	24,000	11,479	24,000	24,000	24,000	24,000	24,000	0	0.00
Uniforms; Level 4 Ballistic Vests 10 x \$760=\$7600; Flashlights and holders 8 x \$135=\$945											
01-2107-52239	MATERIALS-OTHER	3,061	3,000	2,661	3,000	3,000	3,000	3,000	3,000	0	0.00
Flares-\$1380; Paper Targets-\$810; Weapons Cleaning Materials- \$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; Bike Replacement parts-\$100.											
01-2107-53311	VEHICLES	0	0	0	0	130,000	0	0	0	0	0.00
4 cars plus equipment. Ford Explorer Interceptor \$30000 x 4 = \$120000. Cadet Van - \$10000. (TOWN MANAGER REDUCED)											
01-2107-53319	OTHER EQUIP	3,415	0	0	0	93,340	0	0	0	0	0.00
Vehicle set-ups/computers 4 @ \$23000 = \$92000; Night vision \$1340. (TOWN MANAGER REDUCED)											
<u>_Total_POLICE PROTECTION</u>		<u>4,325,754</u>	<u>4,385,191</u>	<u>4,554,941</u>	<u>1,132,624</u>	<u>5,020,750</u>	<u>4,621,002</u>	<u>4,596,672</u>	<u>4,558,011</u>	<u>172,820</u>	<u>4</u>
<u>_Total_2107 PATROL SERVICES</u>		<u>4,325,754</u>	<u>4,385,191</u>	<u>4,554,941</u>	<u>1,132,624</u>	<u>5,020,750</u>	<u>4,621,002</u>	<u>4,596,672</u>	<u>4,558,011</u>	<u>172,820</u>	<u>4</u>

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2107								
01-2107-51011	Patrol Officer	Erin Connole	27%	F	562	38.4370	79,949	77,683
			73%	E	1,518	36.9529	76,862	
01-2107-51011	Patrol Officer	Jason Reardon - Sro	12.5%	F	260	39.6149	10,300	10,300
01-2107-51011	Patrol Officer	Jonathan Haynes	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Jennifer Raspardo	42%	F	874	39.6149	82,399	80,597
			58%	E	1,206	38.1308	79,312	
01-2107-51011	Patrol Officer	William Forster	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	John O'Neill	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Jeffrey Haggett	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Timothy Casey	16%	C	333	34.1500	71,032	68,988
			84%	B	1,747	32.9817	68,602	
01-2107-51011	Patrol Officer	Ryan Cuscovitch	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Mark Vess	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Ryan Dery	100%	G	2,080	40.5101	84,261	84,261
01-2107-51011	Patrol Officer	Jeffrey Dubien	46%	D	957	35.5231	73,888	72,354
			54%	C	1,123	34.1500	71,032	
01-2107-51011	Patrol Officer	Eric Lundell	100%	G	2,080	41.1471	85,586	85,586
01-2107-51011	Patrol Officer	Christopher Poulin	79%	D	1,643	35.5231	73,888	73,286
			21%	C	437	34.1500	71,032	
01-2107-51011	Patrol Officer	Susan Kassey	100%	G	2,080	39.9692	83,136	83,136
01-2107-51011	Patrol Officer	Dena Lafleur	100%	G	2,080	40.5101	84,261	84,261
01-2107-51011	Patrol Officer	Vacant	100%	A	1,700	31.5745	53,675	53,675
01-2107-51011	Patrol Officer	Jonathan Mazza	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	Michael Zurawek	4%	D	83	35.5231	73,888	71,149
			96%	C	1,997	34.1500	71,032	
01-2107-51011	Patrol Officer	Vacant	100%	A	2,080	31.5745	65,675	43,065
01-2107-51011	Sergeant	Thomas Jacius	100%	G	2,080	47.6688	99,151	99,151
01-2107-51011	Sergeant	Adam Lazinsk	100%	G	2,080	47.6688	99,151	99,151
01-2107-51011	Sergeant	Kevin Fleming	100%	G	2,080	49.0750	102,076	102,076

Town of Avon Personnel Wage Analysis

[illegible]

421.11 POLICE STATION

PROGRAM DESCRIPTION

The general non-personal expense of operating and maintaining the Police Station is reflected in this activity account. The Police Station provides facilities for the Avon Police Department, including Administrative, Investigative, Detention, and Communication activities.

PROGRAM COMMENTARY

General Service and unexpected repairs are included in this section of the budget. In the last fiscal year utilities were transferred from the Police Department to the Public Works Department Budget. The main building operates 24/7 and is in need of upgrading. Similar to other Department budgets, service contracts, maintenance costs, and building expenses have been consolidated to the Public Works, Buildings and Grounds budget. In prior years, these expenses have been distributed across budgets.

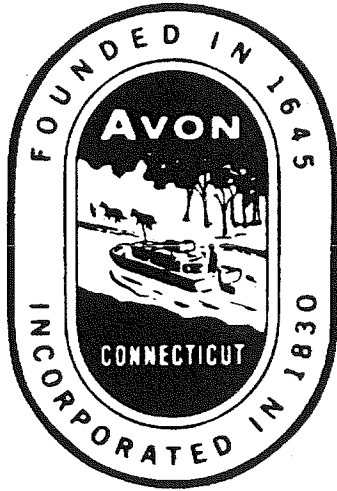
Additionally, the current building(s) locking system still needs locks replaced and its software upgraded.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2111 POLICE STATION										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	2,757	3,780	3,477	3,780	12,980	3,780	3,780	3,780	0	0.00
EQUIPMENT OPER & MAINT	1,893	2,100	1,034	2,100	2,100	2,100	2,100	2,100	0	0.00
REPAIRS & MAINTENANCE	0	1,000	1,001	1,000	1,000	1,000	1,000	1,000	0	0.00
_Total_SERVICES & SUPPLIES	4,650	6,880	5,512	6,880	16,080	6,880	6,880	6,880	0	0
_Total_2111 POLICE STATION	4,650	6,880	5,512	6,880	16,080	6,880	6,880	6,880	0	0

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2111-52185	GENERAL SERVICE	2,757	3,780	3,477	3,780	12,980	3,780	3,780	3,780	0	0.00
	Biohazard cleaning (Blood/vomit in cells) \$2100; Lock replacement \$9200; Krystal Kleer \$1680. (TOWN MANAGER REDUCED)										
01-2111-52205	OFFICE MACHINERY MAI	1,893	2,100	1,034	2,100	2,100	2,100	2,100	2,100	0	0.00
	Fire Alarm Maintenance-\$1000; Misc. Maint. \$1100.										
01-2111-52212	BUILDINGS	0	1,000	1,001	1,000	1,000	1,000	1,000	1,000	0	0.00
	Misc. emergency repairs. - \$1000.										
<u>_Total_ POLICE PROTECTION</u>		<u>4,650</u>	<u>6,880</u>	<u>5,512</u>	<u>6,880</u>	<u>16,080</u>	<u>6,880</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>
<u>_Total_ 2111 POLICE STATION</u>		<u>4,650</u>	<u>6,880</u>	<u>5,512</u>	<u>6,880</u>	<u>16,080</u>	<u>6,880</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>	<u>0</u>



421.13 TRAFFIC CONTROL

PROGRAM DESCRIPTION

This account reflects electric costs for the operation and maintenance of Town owned/requested traffic signals.

PROGRAM COMMENTARY

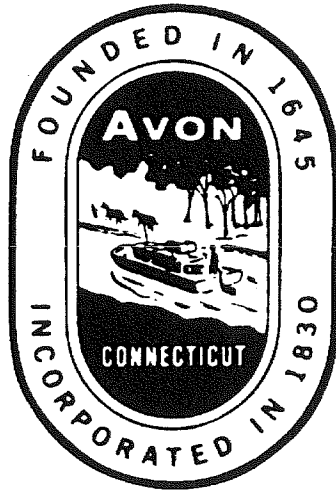
There are no significant changes to this budget.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2113 TRAFFIC CONTROL										
SERVICES & SUPPLIES										
UTILITIES	8,294	18,000	7,169	18,000	18,000	18,000	18,000	18,000	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>8,294</u>	<u>18,000</u>	<u>7,169</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>
<u>_Total_2113 TRAFFIC CONTROL</u>	<u>8,294</u>	<u>18,000</u>	<u>7,169</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2113-52179	OTHER	8,294	18,000	7,169	18,000	18,000	18,000	18,000	18,000	0	0.00
Traffic Signals.											
<u>_Total_POLICE PROTECTION</u>		<u>8,294</u>	<u>18,000</u>	<u>7,169</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>
<u>_Total_2113 TRAFFIC CONTROL</u>		<u>8,294</u>	<u>18,000</u>	<u>7,169</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>



421.54 AMBULANCE SERVICES

PROGRAM DESCRIPTION

Ambulance Services is charged with expenditures for emergency ambulance services provided by contracted vendors for the Town of Avon.

PROGRAM COMMENTARY

The major expenditure in this account reflects Avon's portion of the agreed-upon contract price for paramedic service from the University of Connecticut Health Center. The current contracts for paramedic services (UCONN) and ambulance services (AMR) are being renewed on an annual basis.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
EMS Calls	1,923	2,300	1,896	2,500	2,500

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2154 AMBULANCE SERVICE										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	48,132	50,230	44,101	50,230	52,328	52,983	52,983	52,983	2,753	5.48
EQUIPMENT OPER & MAINT	4,451	4,520	3,214	4,520	4,520	4,520	4,520	4,520	0	0.00
_Total_SERVICES & SUPPLIES	52,583	54,750	47,315	54,750	56,848	57,503	57,503	57,503	2,753	5
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	12,125	12,120	578	12,120	2,540	2,540	2,540	2,540	-9,580	-79.04
_Total_CAPITAL OUTLAY	12,125	12,120	578	12,120	2,540	2,540	2,540	2,540	-9,580	-79
_Total_2154 AMBULANCE SERVICE	64,708	66,870	47,893	66,870	59,388	60,043	60,043	60,043	-6,827	-10

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187	MEDICAL	48,132	50,230	44,101	50,230	52,328	52,983	52,983	52,983	2,753	5.48
Paramedic Serv. \$31425; CMED Subsidy-\$14602; First Aid Equip \$3400; Oxygen refills \$2900. (TOWN MANAGER INCREASED)											
01-2154-52209	EQUIP MAINT-OTHER	2,830	2,920	2,920	2,920	2,920	2,920	2,920	2,920	0	0.00
AED Maint. \$2920.											
01-2154-52210	PRISONER FOOD & MEDICAL	1,621	1,600	294	1,600	1,600	1,600	1,600	1,600	0	0.00
Prisoner Meals \$500; Prisoner Medical Svcs. \$2100.											
01-2154-53319	OTHER EQUIP	12,125	12,120	578	12,120	2,540	2,540	2,540	2,540	-9,580	-79.04
AED pads (Adult/infant)each veh. \$850; Compact AED - \$1690.											
<u>Total POLICE PROTECTION</u>		<u>64,708</u>	<u>66,870</u>	<u>47,893</u>	<u>66,870</u>	<u>59,388</u>	<u>60,043</u>	<u>60,043</u>	<u>60,043</u>	<u>-6,827</u>	<u>-10</u>
<u>Total 2154 AMBULANCE SERVICE</u>		<u>64,708</u>	<u>66,870</u>	<u>47,893</u>	<u>66,870</u>	<u>59,388</u>	<u>60,043</u>	<u>60,043</u>	<u>60,043</u>	<u>-6,827</u>	<u>-10</u>



422.01 FIRE PREVENTION

PROGRAM DESCRIPTION

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code through annual inspections, Cause and Origin of fires, enforcement of Hazardous Material regulations and attendance at continual educational programs, as required by the State. The Fire Marshal also serves as the Emergency Management Director, Open Burning Official, and Deputy Building Official.

PROGRAM COMMENTARY

There are no significant changes to the Fire Prevention budget. As in years past, a portion of the part-time fire inspector position is supported by grant revenue received under the State's EMPG grant.

WORKLOAD MEASURES -INSPECTIONS	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Blasting Permits Issued	5	7	3	5	5
Blasting Sites Inspected	5	7	7	5	5
Bulk Oil Storage & Tanks	0	0	0	1	1
Complaints Received and Checked	10	10	16	10	10
Construction Inspections	40	14	75	60	50
Educational Conferences & Meetings	30	30	30	30	30
In-House & (On-Site) Conferences & Meetings	100	150	100	100	100
Fire Investigations	10	73	70	15	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	650	650	650	700	700
Plan Review - Building Site In-House (On-Site)	30	99	78	50	60
Reinspections	40	40	50	50	60
Reports: Monthly	12	12	12	12	12
Spills: Oil & Chemical	0	25	10	10	10
Open Burning Permits	4	12	7	10	10
Public Fire Education Programs	53	20	30	30	30
Building Code Inspections	15	37	29	40	35
Fire Code Inspections	408	243	347	400	450

PERFORMANCE MEASURES

One of the Town's long-term programmatic goals is to "provide a safe, secure and pleasing environment." In support of this goal, the Fire Marshal (a) works to ensure that detected fire code violations are abated in 90% of all instances without the need for formal legal proceedings and (b) seeks to maintain Avon's current ISO Split Rating of 4 – 4B through a comprehensive program of fire prevention and fire safety.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2201 FIRE PREVENTION										
PERSONAL SERVICES										
WAGES & SALARIES	100,021	102,114	107,957	0	142,144	107,944	107,944	107,944	5,830	5.71
EMPLOYEE BENEFITS	28,857	31,190	31,701	21,175	40,941	34,095	34,095	33,793	2,603	8.35
<u>Total_PERSONAL SERVICES</u>	128,878	133,304	139,658	21,175	183,085	142,039	142,039	141,737	8,433	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	58,476	49,230	52,223	32,650	54,434	51,559	51,559	51,559	2,329	4.73
AUTO ALLOWANCE	0	750	0	750	1,200	1,200	1,200	1,200	450	60.00
TRAVEL & MEETING EXP	13	400	232	400	1,950	1,950	1,950	1,950	1,550	387.50
MEMBERSHIP FEES	674	950	455	950	950	950	950	950	0	0.00
BOOKS & PERIODICALS	628	2,000	1,408	2,000	2,000	2,000	2,000	2,000	0	0.00
RECRUITMENT & TRAINING	540	1,000	722	1,000	1,175	1,175	1,175	1,175	175	17.50
UTILITIES	355	700	316	700	1,000	700	700	700	0	0.00
CONTRACTUAL SERV & PRINTING	2,074	1,900	0	1,900	1,900	1,900	1,900	1,900	0	0.00
RENTALS	222	350	311	350	400	400	400	400	50	14.29
EQUIPMENT OPER & MAINT	1,404	2,781	614	2,781	300	300	300	300	-2,481	-89.21
POSTAGE	36	150	91	150	200	200	200	200	50	33.33
MATERIALS AND SUPPLIES	1,455	2,000	1,303	2,000	2,000	2,000	2,000	2,000	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	65,877	62,211	57,675	45,631	67,509	64,334	64,334	64,334	2,123	3
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	396	400	0	400	1,200	400	400	400	0	0.00
<u>Total_CAPITAL OUTLAY</u>	396	400	0	400	1,200	400	400	400	0	0
<u>Total_2201 FIRE PREVENTION</u>	195,151	195,915	197,333	67,206	251,794	206,773	206,773	206,471	10,556	5

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

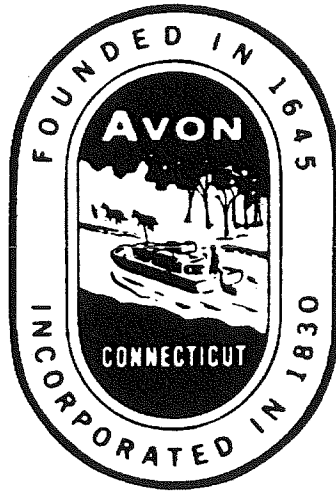
Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-51011	REG FULL TIME	63,794	64,166	64,157	0	65,619	65,619	65,619	65,619	1,453	2.26
01-2201-51012	REG PART TIME	36,227	35,448	42,452	0	74,025	39,825	39,825	39,825	4,377	12.35
01-2201-51014	TEMPORARY PART TIME	0	2,500	1,348	0	2,500	2,500	2,500	2,500	0	0.00
01-2201-51031	FICA	7,817	7,589	8,094	0	10,650	8,033	8,033	8,033	444	5.85
01-2201-51032	RETIREMENT	33,161	32,241	34,431	32,241	35,400	33,058	33,058	33,058	817	2.53
01-2201-51033	HOSPITALIZATION	23,968	11,840	11,840	0	12,492	12,492	12,492	12,492	652	5.51
01-2201-51034	DENTAL INS	648	813	790	0	833	833	833	833	20	2.46
01-2201-51036	WORK COMP	280	3,927	4,764	0	5,280	4,747	4,747	4,747	820	20.88
01-2201-51038	DEFINED CONTRIBUTION	2,388	2,426	2,432	0	2,639	2,639	2,639	2,639	213	8.78
01-2201-51039	RETIREE HEALTH	17,332	19,855	19,855	19,855	26,332	22,103	22,103	21,801	1,946	9.80
01-2201-51040	LIFE/LTD INSURANCE	419	409	398	409	429	429	429	429	20	4.89
01-2201-52101	ANNUAL ALLOTMENT	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	0	0.00
01-2201-52102	MILEAGE	0	750	0	750	750	750	750	750	0	0.00
Fire Inspectors (2) Mileage For Inspections And Training											
01-2201-52111	MILEAGE & TOLLS	0	0	0	0	450	450	450	450	450	0.00
Airfare to UCOS											
01-2201-52112	LODGING	0	0	0	0	1,200	1,200	1,200	1,200	1,200	0.00
Hotel for UCOS Conference											
01-2201-52113	MEALS	13	400	232	400	750	750	750	750	350	87.50
Monthly, Annual Meetings											
01-2201-52131	FEES-PROFESSIONAL	674	950	455	950	950	950	950	950	0	0.00
CFMA, CRFMA, NEFMA, NFPA, IAFC											
01-2201-52141	BOOKS & PERIODICALS	628	2,000	1,408	2,000	2,000	2,000	2,000	2,000	0	0.00
CT Code Changes and Fire Prevention Material											
01-2201-52155	PROFESSIONAL DEVELOPMENT	540	1,000	722	1,000	1,175	1,175	1,175	1,175	175	17.50
CFMA UCOS IAAI Conferences											
01-2201-52176	TELEPHONE	355	700	316	700	1,000	700	700	700	0	0.00
Cell Phones & WIFI Device (TOWN MANAGER REDUCED)											
01-2201-52181	PRINTING	324	400	0	400	400	400	400	400	0	0.00
Fire Inspection Forms Business Cards											
01-2201-52184	SERVICE & CONSULTANT	1,750	1,500	0	1,500	1,500	1,500	1,500	1,500	0	0.00
Firehouse Incident and Inspection Software Support											
01-2201-52193	COPIER	222	350	311	350	400	400	400	400	50	14.29
Share Of Savin Copier											
01-2201-52206	COMPUTER OPERATION	125	131	89	131	0	0	0	0	-131	-100.00
Beginning FY 16/17, line item has been consolidated to account 01- 1920-52206, IT Computer Operations.											
01-2201-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,279	2,350	525	2,350	0	0	0	0	-2,350	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts. - 52207, rolled into 01-3501-52207, under Engineering Dept.											
01-2201-52209	EQUIP MAINT-OTHER	0	300	0	300	300	300	300	300	0	0.00
Service Contract for Radio Service											
01-2201-52221	POSTAGE	36	150	91	150	200	200	200	200	50	33.33

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2201-52231	OFFICE SUPPLIES	270	300	101	300	300	300	300	300	0	0.00
Department Share Of Postage Per TM Office											
01-2201-52232	MATERIALS AND TOOLS	94	500	272	500	500	500	500	500	0	0.00
Tools for Fire Investigations											
01-2201-52233	PHOTO	92	200	15	200	200	200	200	200	0	0.00
01-2201-52238	UNIFORMS	999	1,000	915	1,000	1,000	1,000	1,000	1,000	0	0.00
Daily Uniforms											
01-2201-53313	RADIOS	396	400	0	400	1,200	400	400	400	0	0.00
Update Portable Radio (TOWN MANAGER REDUCED)											
<u>_Total_ FIRE PROTECTION</u>		<u>195,151</u>	<u>195,915</u>	<u>197,333</u>	<u>67,206</u>	<u>251,794</u>	<u>206,773</u>	<u>206,773</u>	<u>206,471</u>	<u>10,556</u>	<u>5</u>
<u>_Total_ 2201 FIRE PREVENTION</u>		<u>195,151</u>	<u>195,915</u>	<u>197,333</u>	<u>67,206</u>	<u>251,794</u>	<u>206,773</u>	<u>206,773</u>	<u>206,471</u>	<u>10,556</u>	<u>5</u>

Town of Avon Personnel Wage Analysis

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2201								
01-2201-51011	ABO/Fire Marshal	James Dipace	45%	UP	878	42.6731	83,213	37,446
01-2201-51011	Building Official	James Sansone	20%	UP	390	42.1094	82,113	16,423
01-2201-51011	ABO/Fire Marshal	James Dipace						10,000
01-2201-51011	Building Official	James Sansone						1,750
01-2201-51011								65,619
01-2201-51012	Administrative Secretary I	Emily Allen	48%	6D	225	25.5795	11,971	11,819
			52%	6C	243	24.9555	11,679	
01-2201-51012	Fire Inspector	Thomas Post	100%	8E	884	31.6828	28,006	28,006
01-2201-51012								39,825
01-2201-51014	Deputy Fire Marshal	Deputy Fire Marshal	100%					2,500
01-2201-51014								2,500
01-2201-52101	Car Allotment	James Dipace						1,320
01-2201-52101								1,320
Total 2201								109,264



422.03 FIRE FIGHTING

PROGRAM DESCRIPTION

The Grant to the Avon Volunteer Fire Department, Inc. (other than items relating to operation and maintenance of the fire stations) is included in this account. The AVFD is a non-profit corporation chartered by the State of Connecticut and established to provide firefighting services to the Town. The Department operates one (1) Ladder Truck, five (5) Pumpers, one (1) Brush Truck, one (1) Tanker, and one (1) Emergency Rescue Truck, (2) two Marine Units, (1) one Communications/Rehab truck, (1) one Traffic Control/Lighting truck, (1) command vehicle and (2) two Special Operations Trailers. The equipment is housed in four (4) buildings. Additional funds are raised by the Department's fund raising efforts to supplement those provided by the Town. Also included in this account is the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance.

PROGRAM COMMENTARY

The amount for Grants and Contributions reflects the grant for the Avon Volunteer Fire Department for firefighting activities. The Avon Volunteer Fire Department's fiscal year 2016/2017 grant is \$632,170 which represents an increase of 2.32% over the current fiscal year.

The \$820,000 budgeted for hydrant and water-main rentals represents the continued increased cost based on approved and pending applications before the DPUC for water main and fire hydrant rental from the Avon Water Company and the Connecticut Water Company (Collinsville and Unionville Divisions).

CT Water Company (Unionville Division) Fire Hydrant Rental Cost: \$8,550.00 per month

CT Water Company (Collinsville Division) Fire Hydrant Rental Cost: \$6,040.00 per month

Avon Water Company:	Current Monthly Charges for 2015/2016	\$54,447.62
	Projected Monthly Charges for 2016/2017	\$56,858.26

PROGRAM OBJECTIVES

- Continue Implementation of AVFD Volunteer Recruiting and Retention Program

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2203 FIRE FIGHTING										
PERSONAL SERVICES										
WAGES & SALARIES	88,578	85,514	76,329	0	89,005	89,005	89,005	89,005	3,491	4.08
EMPLOYEE BENEFITS	36,706	31,730	36,013	21,600	32,336	32,336	32,336	32,336	606	1.91
_Total_PERSONAL SERVICES	125,284	117,244	112,342	21,600	121,341	121,341	121,341	121,341	4,097	3
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	41,096	16,396	18,037	137	36,211	36,217	36,217	36,217	19,821	120.89
GRANTS & CONTRIBUTIONS	604,291	617,820	617,820	617,820	632,170	632,170	632,170	632,170	14,350	2.32
CONTRACTUAL SERV & PRINTING	0	6,000	4,008	6,000	9,000	9,000	9,000	9,000	3,000	50.00
RENTALS	820,409	789,703	732,730	789,703	820,000	820,000	820,000	820,000	30,297	3.84
EQUIPMENT OPER & MAINT	26,823	36,560	21,289	36,560	36,560	36,560	33,460	33,460	-3,100	-8.48
_Total_SERVICES & SUPPLIES	1,492,619	1,466,479	1,393,884	1,450,220	1,533,941	1,533,947	1,530,847	1,530,847	64,368	4
_Total_2203 FIRE FIGHTING	1,617,903	1,583,723	1,506,226	1,471,820	1,655,282	1,655,288	1,652,188	1,652,188	68,465	4

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011	REG FULL TIME	49,162	50,002	49,947	0	52,873	52,873	52,873	52,873	2,871	5.74
01-2203-51012	REG PART TIME	39,416	35,512	26,382	0	36,132	36,132	36,132	36,132	620	1.75
01-2203-51031	FICA	12,236	6,380	10,714	0	6,638	6,638	6,638	6,638	258	4.04
01-2203-51033	HOSPITALIZATION	15,534	7,984	7,984	0	8,423	8,423	8,423	8,423	439	5.50
01-2203-51034	DENTAL INS	389	488	474	0	499	499	499	499	11	2.25
01-2203-51036	WORK COMP	25,033	7,787	9,446	0	27,145	27,151	27,151	27,151	19,364	248.67
01-2203-51038	DEFINED CONTRIBUTION	3,655	3,750	3,746	0	4,098	4,098	4,098	4,098	348	9.28
01-2203-51040	LIFE/LTD INSURANCE	140	137	133	137	144	144	144	144	7	5.11
01-2203-52101	ANNUAL ALLOTMENT	20,815	21,600	21,553	21,600	21,600	21,600	21,600	21,600	0	0.00
01-2203-52161	TOWN ORGANIZATIONS	604,291	617,820	617,820	617,820	632,170	632,170	632,170	632,170	14,350	2.32
01-2203-52189	SERVICES - OTHER	0	6,000	4,008	6,000	9,000	9,000	9,000	9,000	3,000	50.00
Tax Abatement											
01-2203-52199	OTHER	820,409	789,703	732,730	789,703	820,000	820,000	820,000	820,000	30,297	3.84
Hydrant Rental											
01-2203-52201	MOTOR FUELS	16,841	26,560	11,408	26,560	26,560	26,560	23,460	23,460	-3,100	-11.67
1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860 6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600 (TOWN COUNCIL REDUCED)											
01-2203-52204	PARTS AND REPAIRS	9,982	10,000	9,881	10,000	10,000	10,000	10,000	10,000	0	0.00
	Total FIRE PROTECTION	1,617,903	1,583,723	1,506,226	1,471,820	1,655,282	1,655,288	1,652,188	1,652,188	68,465	4
	Total 2203 FIRE FIGHTING	1,617,903	1,583,723	1,506,226	1,471,820	1,655,282	1,655,288	1,652,188	1,652,188	68,465	4

Town of Avon Personnel Wage Analysis

[illegible]

422.05 FIRE STATIONS

PROGRAM DESCRIPTION

The Fire Stations activity provides for operating and maintaining the four (4) Fire Stations. These include: Company One on Darling Drive, Company Two at Secret Lake, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

PROGRAM COMMENTARY

This budget of \$46,000 in Grants and Contributions serves as a primary source of funding to the Avon Volunteer Fire Department to maintain four fire stations. This is an increase from the fiscal year 2016/2017 budget of \$46,000, due to the fact that The Avon Volunteer Fire Department has had to take on more of the responsibility of maintaining all stations each budget year. Due to the ages of the stations and the fact that various repairs continue to be deferred, due to budget constraints, this budget has increased. Public Works has budget constraints as well, which leaves them with less money to maintain stations.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2205 FIRE STATIONS										
SERVICES & SUPPLIES										
GRANTS & CONTRIBUTIONS	42,672	45,232	45,232	45,232	59,450	46,000	46,000	46,000	768	1.70
<u>_Total_SERVICES & SUPPLIES</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>768</u>	<u>2</u>
<u>_Total_2205 FIRE STATIONS</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>768</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2205-52161 (TOWN MANAGER REDUCED)	TOWN ORGANIZATIONS	42,672	45,232	45,232	45,232	59,450	46,000	46,000	46,000	768	1.70
	<u>Total FIRE PROTECTION</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>768</u>	<u>2</u>
	<u>Total 2205 FIRE STATIONS</u>	<u>42,672</u>	<u>45,232</u>	<u>45,232</u>	<u>45,232</u>	<u>59,450</u>	<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	<u>768</u>	<u>2</u>



423.01 CENTRAL COMMUNICATIONS

PROGRAM DESCRIPTION

This activity provides communications services for Police, Fire, and Public Works activities on a twenty-four-hour-a-day basis. Located in Police Headquarters, the dispatcher handles all telephone and personal requests for emergency and routing services; monitors burglary and fire alarms; receives messages from, and dispatches all police, fire, and public works vehicles; maintains communication with other local, as well as state and national public safety agencies; initiates inquiries and disseminates information through the "COLLECT" computerized information system; and provides information to the general public on miscellaneous matters.

PROGRAM COMMENTARY

There are no significant changes to this budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011	2012	2013	2014	2015
Number of E911 Calls *	5,984	6,003	5,701	N/A**	6,229

PERSONNEL

Full-Time Positions	6	6	6	6	6
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* E911 calls are reported by calendar year (January 1st – December 31st).

** Not Available due to change in service provider AT&T to Frontier.

PROGRAM OBJECTIVES

- Continue a dispatcher ride-along program.
- Continue comprehensive review and replacement of existing communication system.
- Develop Performance Measures to include Workload Measures and Effectiveness Measures.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2301 COMMUNICATIONS										
PERSONAL SERVICES										
WAGES & SALARIES	371,064	398,991	404,195	0	413,338	413,338	413,338	413,338	14,347	3.60
EMPLOYEE BENEFITS	124,062	138,446	139,194	76,697	166,438	150,101	150,101	148,934	10,488	7.58
_Total_PERSONAL SERVICES	495,126	537,437	543,389	76,697	579,776	563,439	563,439	562,272	24,835	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	177,092	174,053	179,809	85,292	169,131	181,033	181,033	181,033	6,980	4.01
RECRUITMENT & TRAINING	0	0	0	0	1,765	1,765	1,765	1,765	1,765	0.00
UTILITIES	27,786	20,500	17,039	20,500	28,610	22,500	22,500	22,500	2,000	9.76
CONTRACTUAL SERV & PRINTING	3,142	3,875	2,473	3,875	3,875	3,875	3,875	3,875	0	0.00
EQUIPMENT OPER & MAINT	58,180	58,260	48,232	58,260	58,885	58,885	58,885	58,885	625	1.07
MATERIALS AND SUPPLIES	1,002	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00
_Total_SERVICES & SUPPLIES	267,202	257,688	248,553	168,927	263,266	269,058	269,058	269,058	11,370	4
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	9,770	7,610	0	7,610	11,810	8,005	8,005	8,005	395	5.19
_Total_CAPITAL OUTLAY	9,770	7,610	0	7,610	11,810	8,005	8,005	8,005	395	5
_Total_2301 COMMUNICATIONS	772,098	802,735	791,942	253,234	854,852	840,502	840,502	839,335	36,600	5

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011	REG FULL TIME	306,480	340,532	360,391	0	346,075	346,075	346,075	346,075	5,543	1.63
01-2301-51014	TEMPORARY PART TIME	1,761	7,725	1,760	0	7,725	7,725	7,725	7,725	0	0.00
01-2301-51015	OVERTIME	62,823	50,734	42,044	0	59,538	59,538	59,538	59,538	8,804	17.35
01-2301-51031	FICA	28,425	31,053	31,055	0	31,815	31,815	31,815	31,815	762	2.45
01-2301-51032	RETIREMENT	86,993	84,579	90,323	84,579	92,866	86,723	86,723	86,723	2,144	2.53
01-2301-51033	HOSPITALIZATION	82,134	83,105	83,105	0	69,666	87,676	87,676	87,676	4,571	5.50
01-2301-51034	DENTAL INS	4,242	5,033	4,931	0	5,149	5,149	5,149	5,149	116	2.30
01-2301-51036	WORK COMP	2,992	623	756	0	701	736	736	736	113	18.14
01-2301-51038	DEFINED CONTRIBUTION	28,687	30,696	31,442	0	32,906	32,906	32,906	32,906	2,210	7.20
01-2301-51039	RETIREE HEALTH	66,950	76,697	76,697	76,697	101,717	85,380	85,380	84,213	7,516	9.80
01-2301-51040	LIFE/LTD INSURANCE	731	713	694	713	749	749	749	749	36	5.05
01-2301-52155	PROFESSIONAL DEVELOPMENT	0	0	0	0	1,765	1,765	1,765	1,765	1,765	0.00
APCO Conf. Orlando, FL Flight - \$460. Lodging - \$850. Meals - \$200.											
01-2301-52175	ELECTRIC	1,677	2,500	1,590	2,500	2,500	2,500	2,500	2,500	0	0.00
Ridgewood Rd. water tower (increased kilowatt use in colder months)											
01-2301-52176	TELEPHONE	26,109	18,000	15,449	18,000	26,110	20,000	20,000	20,000	2,000	11.11
Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 new lines transferred from AVFD. (TOWN MANAGER REDUCED)											
01-2301-52181	PRINTING	499	600	35	600	600	600	600	600	0	0.00
01-2301-52184	SERVICE & CONSULTANT	2,643	500	0	500	500	500	500	500	0	0.00
Consultant (Chick Langone)											
01-2301-52185	GENERAL SERVICE	0	2,775	2,438	2,775	2,775	2,775	2,775	2,775	0	0.00
COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.											
01-2301-52209	EQUIP MAINT-OTHER	58,180	58,260	48,232	58,260	58,885	58,885	58,885	58,885	625	1.07
NICE Recorder \$1825; Radio and Tower Maint. \$10000; All-State Alarm \$1900; RAFS Maint. \$500; Alarms/Telephones NECC-\$3300. Software for CAD/RMS (record mgmt. system) \$19000;											
01-2301-52231	OFFICE SUPPLIES	1,002	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00
01-2301-53313	RADIOS	9,770	7,610	0	7,610	7,610	3,805	3,805	3,805	-3,805	-50.00
4 portable radios 4 x \$984=\$3940; Replacement shoulder micros- \$640; Portables replacement batteries- \$690; 2 replacement mobile radios- \$2340. (TOWN MANAGER REDUCED)											
01-2301-53319	OTHER EQUIP	0	0	0	0	4,200	4,200	4,200	4,200	4,200	0.00
3 Computers for Dispatch - \$3300. Replace chairs/other equip. \$900.											
Total COMMUNICATIONS		772,098	802,735	791,942	253,234	854,852	840,502	840,502	839,335	36,600	5
Total 2301 COMMUNICATIONS		772,098	802,735	791,942	253,234	854,852	840,502	840,502	839,335	36,600	5

Town of Avon Personnel Wage Analysis

[illegible]

424.01 BUILDING INSPECTION

PROGRAM DESCRIPTION

This activity is responsible for the administration and enforcement of the CT State Building Code and related General Statutes. The implementation of these activities is achieved by assisting the design community, private developers and the general public in Building Code interpretation resulting in the safe construction and alteration of all buildings and structures.

PROGRAM COMMENTARY

Department revenues from building permits are budgeted at \$500,000 in fiscal year 2016/2017 which is a reflection of steady building activity in Avon and a sign the local economy has, and is expected to have, positive growth. Revenue projections from permit fees have been surpassed in each of the past three years by significant amounts: 2013/2014 by 20%, 2014/2015 by 15%, and 2015/2016 projected to surpass by 15%.

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Permits Issued:					
Building	567	604	752	630	650
Plumbing	210	221	233	205	225
Heating	598	624	581	585	590
Electric	531	511	524	520	525
Certificates of Occupancy	244	255	243	250	245
Work Without Permits	44	54	69	65	60
Inspections	2,407	2,250	2,393	2,300	2,350
Plan Reviews	490	480	475	480	475
Zoning Compliance Reviews	370	350	350	355	360
Fees Collected	\$842,517	\$695,073	\$573,007	\$475,000	\$500,000

PERSONNEL

Full-time	2	2	2	2	2
Part-time	1	1	1	1	1

PROGRAM OBJECTIVES

Special objectives beyond those listed in the Program Description include:

- Continue to complete implementation of an automated building permit system
- Continue to implement recommendations of the Building Code Effectiveness Grading Schedule conducted by ISO

PERFORMANCE MEASURES

The Building Inspection Division's work is linked to two of the Town's long-term programmatic goals:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services thru the revenue from user fees and not affect the tax rate.
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

In support of these goals, the Division seeks to:

- Issue 95% of all building permits within 2 days of application receipt.
- Conduct requested field inspections within 2 business days for 95% of all requests.
- Maintain an exceptionally low number of appeals (less than 2 per year) taken to either the Building Code Board of Appeals or State Building Official's office.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2401 BUILDING INSPECT										
PERSONAL SERVICES										
WAGES & SALARIES	158,140	167,321	165,876	0	171,858	171,858	171,858	171,858	4,537	2.71
EMPLOYEE BENEFITS	117,428	128,712	128,274	103,678	162,220	141,017	141,017	139,503	10,791	8.38
_Total_PERSONAL SERVICES	275,568	296,033	294,150	103,678	334,078	312,875	312,875	311,361	15,328	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	6,461	35,676	36,278	3,917	25,222	38,365	38,365	38,365	2,689	7.54
AUTO ALLOWANCE	213	1,200	3,016	1,200	1,200	1,200	1,200	1,200	0	0.00
TRAVEL & MEETING EXP	197	1,975	364	1,975	1,975	1,975	1,975	1,975	0	0.00
MEMBERSHIP FEES	440	625	488	625	1,225	1,100	1,100	1,100	475	76.00
BOOKS & PERIODICALS	333	3,000	174	3,000	3,000	3,000	3,000	3,000	0	0.00
RECRUITMENT & TRAINING	735	2,000	1,025	2,000	2,000	2,000	2,000	2,000	0	0.00
UTILITIES	787	1,000	915	1,000	1,000	1,000	1,000	1,000	0	0.00
CONTRACTUAL SERV & PRINTING	5,568	9,200	5,635	9,200	9,200	9,200	9,200	9,200	0	0.00
RENTALS	1,234	1,600	711	1,600	1,600	1,600	1,600	1,600	0	0.00
EQUIPMENT OPER & MAINT	11,810	20,822	13,662	20,822	355	355	355	355	-20,467	-98.30
POSTAGE	2,175	2,200	1,597	2,200	2,500	2,500	2,500	2,500	300	13.64
MATERIALS AND SUPPLIES	1,373	2,200	1,190	2,200	2,325	2,200	2,200	2,200	0	0.00
_Total_SERVICES & SUPPLIES	31,326	81,498	65,055	49,739	51,602	64,495	64,495	64,495	-17,003	-21
_Total_2401 BUILDING INSPECT	306,894	377,531	359,205	153,417	385,680	377,370	377,370	375,856	-1,675	0

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-51011	REG FULL TIME	125,035	128,706	128,439	0	131,631	131,631	131,631	131,631	2,925	2.27
01-2401-51012	REG PART TIME	33,105	38,615	37,437	0	40,227	40,227	40,227	40,227	1,612	4.17
01-2401-51031	FICA	13,201	14,124	13,845	0	14,513	14,513	14,513	14,513	389	2.75
01-2401-51032	RETIREMENT	3,687	3,585	3,828	3,585	3,936	3,676	3,676	3,676	91	2.54
01-2401-51033	HOSPITALIZATION	541	28,064	28,064	0	16,335	29,607	29,607	29,607	1,543	5.50
01-2401-51034	DENTAL INS	1,761	1,728	1,677	0	1,766	1,766	1,766	1,766	38	2.20
01-2401-51036	WORK COMP	132	1,967	2,386	0	2,836	2,967	2,967	2,967	1,000	50.84
01-2401-51038	DEFINED CONTRIBUTION	10,665	10,910	10,751	0	11,558	11,558	11,558	11,558	648	5.94
01-2401-51039	RETIREE HEALTH	86,886	99,535	99,535	99,535	132,006	110,803	110,803	109,289	9,754	9.80
01-2401-51040	LIFE/LTD INSURANCE	340	332	323	332	349	349	349	349	17	5.12
01-2401-52101	ANNUAL ALLOTMENT	6,676	4,143	4,143	4,143	4,143	4,143	4,143	4,143	0	0.00
01-2401-52111	MILEAGE & TOLLS	213	1,200	3,016	1,200	1,200	1,200	1,200	1,200	0	0.00
ICC Conference											
01-2401-52112	LODGING	0	1,200	0	1,200	1,200	1,200	1,200	1,200	0	0.00
ICC Annual Meeting and Code Development											
01-2401-52113	MEALS	197	475	65	475	475	475	475	475	0	0.00
ICC Conference											
01-2401-52119	OTHER	0	300	299	300	300	300	300	300	0	0.00
Manuals For Courses Presented During Conferences											
01-2401-52131	FEES-PROFESSIONAL	440	625	488	625	1,225	1,100	1,100	1,100	475	76.00
ICC \$155 CBOA \$180 NEBCA \$50 IAEI \$90 CAZEO \$25 ICC CONFERENCE REGISTRATION \$600											
01-2401-52141	BOOKS & PERIODICALS	333	3,000	174	3,000	3,000	3,000	3,000	3,000	0	0.00
Commentary Code CD ROM 2014/2015 Complete Code Change											
01-2401-52155	PROFESSIONAL DEVELOPMENT	735	2,000	1,025	2,000	2,000	2,000	2,000	2,000	0	0.00
UMASS Training State ED											
01-2401-52176	TELEPHONE	787	1,000	915	1,000	1,000	1,000	1,000	1,000	0	0.00
01-2401-52181	PRINTING	749	1,200	620	1,200	1,200	1,200	1,200	1,200	0	0.00
Building Application Forms and Permits For Automated System											
01-2401-52184	SERVICE & CONSULTANT	4,669	5,000	4,669	5,000	5,000	5,000	5,000	5,000	0	0.00
This Is A Maintenance Contract For GEO TMS Permit Processing And Tracking											
01-2401-52189	SERVICES - OTHER	150	3,000	346	3,000	3,000	3,000	3,000	3,000	0	0.00
Code Consultant For Large Project Plan Reviews											
01-2401-52193	COPIER	1,234	1,600	711	1,600	1,600	1,600	1,600	1,600	0	0.00
Savin Copier Shared With Rec & Parks, Fire Prevention, Emergency Management											
01-2401-52205	OFFICE MACHINERY MAI	206	325	196	325	355	355	355	355	30	9.23
Maintenance of Existing Office Equipment Printers, Fax, ETC											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52206	COMPUTER OPERATION	9,904	17,447	12,366	17,447	0	0	0	0	-17,447	-100.00
Beginning FY 16/17, line item has been consolidated to account 01-1920-52206, IT Computer Operations.											
01-2401-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,700	3,050	1,100	3,050	0	0	0	0	-3,050	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts, - 52207, rolled into 01-3501-52207, under Engineering Dept.											
01-2401-52221	POSTAGE	2,175	2,200	1,597	2,200	2,500	2,500	2,500	2,500	300	13.64
Department Share of Postage Per T.M. Office Increase in Number of Permits Mailed											
01-2401-52231	OFFICE SUPPLIES	992	1,200	1,005	1,200	1,325	1,200	1,200	1,200	0	0.00
Office Supplies Materials Increase In Outside Printing And Paper Use (TOWN MANAGER REDUCED)											
01-2401-52232	MATERIALS AND TOOLS	10	300	56	300	300	300	300	300	0	0.00
Maintenance & Replacement Of Existing Tools											
01-2401-52233	PHOTO	0	200	0	200	200	200	200	200	0	0.00
Maintenance & Replacement Of Existing Cameras											
01-2401-52238	UNIFORMS	371	500	129	500	500	500	500	500	0	0.00
Replacement Of Safety Shoes, Shirts, Pants, Jackets, Rain Suits											
<u>_Total_PROTECTIVE INSPECTION</u>		<u>306,894</u>	<u>377,531</u>	<u>359,205</u>	<u>153,417</u>	<u>385,680</u>	<u>377,370</u>	<u>377,370</u>	<u>375,856</u>	<u>-1,675</u>	<u>0</u>
<u>_Total_2401 BUILDING INSPECT</u>		<u>306,894</u>	<u>377,531</u>	<u>359,205</u>	<u>153,417</u>	<u>385,680</u>	<u>377,370</u>	<u>377,370</u>	<u>375,856</u>	<u>-1,675</u>	<u>0</u>

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
2401								
01-2401-51011	ABO/Fire Marshal	James Dipace	5%	UP	98	42.6731	83,213	4,160
01-2401-51011	Building Office Tech	Susan Gatcomb	100%	8E	1,950	31.6828	61,781	61,781
01-2401-51011	Building Official	James Sansone	80%	UP	1,560	42.1094	82,113	65,690
01-2401-51011								131,631
01-2401-51012	Asst Building Official	Hector Tralongo	66%	10C	618	34.5259	32,316	32,046
			34%	10B	318	33.6838	31,528	
01-2401-51012	Admin Secretary I	Judith Schwartz	24%	6E	312	26.2190	34,086	8,181
01-2401-51012								40,227
01-2401-52101	Car Allotment	James Sansone						4,143
01-2401-52101								4,143
Total 2401								<u>176,001</u>



425.01 EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION

The function of the Emergency Management activity is to formulate plans and procedures for protection of the public in the event of a large scale natural or man-made disaster. The Emergency Management Director also serves as the Fire Marshal and Deputy Building Official.

Emergency Management is charged to operate and maintain Avon's Emergency Operations Center, manage expenditures for the preparation of survival plans which may be used in the event of war or natural disaster, and for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

PROGRAM COMMENTARY

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. In 2014 the number of towns in this regional group has grown to twenty-nine. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2016/2017. Training costs reflect the state and national efforts to train local officials to deal with natural disasters as well as terrorist incidents. Working with the Public Schools and FEMA, more than one thousand 5th grade students were presented the Student Tools for Emergency Planning program (STEP). Avon's EOP were tested again in 2014 with a tabletop exercise simulating a flu pandemic. This exercise included all town departments, FVHD, State of CT, and CRCOG. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant.

GOALS AND OBJECTIVES

- Maintain Emergency Operations Plan (EOP)
- Continued training of town staff
- Exercise Town Emergency Plan – Participate in Statewide Exercises
- Instruct another 320 5th grade students in the FEMA – (STEP) Student Tools for Emergency Planning
- Develop and implement Emergency Planning education for citizen groups
- Develop and implement the use of social media to alert and educate the citizens of Avon

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2501 EMERGENCY MANAGEM										
PERSONAL SERVICES										
WAGES & SALARIES	49,649	49,274	49,961	0	50,573	50,573	50,573	50,573	1,299	2.64
EMPLOYEE BENEFITS	7,375	7,339	7,527	1,620	7,621	7,621	7,621	7,621	282	3.84
_Total_PERSONAL SERVICES	57,024	56,613	57,488	1,620	58,194	58,194	58,194	58,194	1,581	3
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	498	13,058	10,471	0	13,030	13,954	13,954	13,954	896	6.86
AUTO ALLOWANCE	0	250	20	250	700	250	250	250	0	0.00
TRAVEL & MEETING EXP	0	200	78	200	1,600	200	200	200	0	0.00
MEMBERSHIP FEES	285	350	285	350	500	500	500	500	150	42.86
BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.00
RECRUITMENT & TRAINING	0	550	100	550	700	550	550	550	0	0.00
UTILITIES	480	480	400	480	480	480	480	480	0	0.00
CONTRACTUAL SERV & PRINTING	0	750	0	750	750	750	750	750	0	0.00
EQUIPMENT OPER & MAINT	1,366	1,430	974	1,430	0	0	0	0	-1,430	-100.00
POSTAGE	0	100	0	100	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	36	200	96	200	2,200	200	200	200	0	0.00
_Total_SERVICES & SUPPLIES	2,665	18,368	12,424	5,310	21,060	17,984	17,984	17,984	-384	-2
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	908	0	0	0	0	0	0	0	0	0.00
_Total_CAPITAL OUTLAY	908	0	0	0	0	0	0	0	0	0
_Total_2501 EMERGENCY MANAGEMENT	60,597	74,981	69,912	6,930	79,254	76,178	76,178	76,178	1,197	2

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2501-51011	REG FULL TIME	49,649	49,274	49,961	0	50,573	50,573	50,573	50,573	1,299	2.64
01-2501-51031	FICA	4,142	4,134	4,315	0	4,238	4,238	4,238	4,238	104	2.52
01-2501-51033	HOSPITALIZATION	0	9,863	9,863	0	9,609	10,405	10,405	10,405	542	5.50
01-2501-51034	DENTAL INS	498	666	608	0	682	682	682	682	16	2.40
01-2501-51036	WORK COMP	0	2,529	0	0	2,739	2,867	2,867	2,867	338	13.37
01-2501-51038	DEFINED CONTRIBUTION	1,567	1,585	1,592	0	1,763	1,763	1,763	1,763	178	11.23
01-2501-52101	ANNUAL ALLOTMENT	1,666	1,620	1,620	1,620	1,620	1,620	1,620	1,620	0	0.00
01-2501-52102	MILEAGE	0	250	20	250	250	250	250	250	0	0.00
01-2501-52111	MILEAGE & TOLLS	0	0	0	0	450	0	0	0	0	0.00
Airfare to IAEM Conference Travel (TOWN MANAGER REDUCED)											
01-2501-52112	LODGING	0	0	0	0	1,200	0	0	0	0	0.00
Lodging @ IAEM Conference (TOWN MANAGER REDUCED)											
01-2501-52113	MEALS	0	200	78	200	400	200	200	200	0	0.00
(TOWN MANAGER REDUCED)											
01-2501-52131	FEES-PROFESSIONAL	285	350	285	350	500	500	500	500	150	42.86
IEMA Dues \$300 CEMA Dues \$100 x 2 \$200											
01-2501-52141	BOOKS & PERIODICALS	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.00
Preparedness Brochures - Pub Education Materials											
01-2501-52155	PROFESSIONAL DEVELOPMENT	0	550	100	550	700	550	550	550	0	0.00
Conference Registrations (TOWN MANAGER REDUCED)											
01-2501-52176	TELEPHONE	480	480	400	480	480	480	480	480	0	0.00
01-2501-52185	GENERAL SERVICE	0	750	0	750	750	750	750	750	0	0.00
Food for EOC & Training Events											
01-2501-52206	COMPUTER OPERATION	1,366	1,430	974	1,430	0	0	0	0	-1,430	-100.00
Beginning FY 16/17, line item has been consolidated to account 01- 1920-52206, IT Computer Operations.											
01-2501-52221	POSTAGE	0	100	0	100	100	100	100	100	0	0.00
01-2501-52231	OFFICE SUPPLIES	36	200	96	200	200	200	200	200	0	0.00
01-2501-52232	MATERIALS AND TOOLS	0	0	0	0	2,000	0	0	0	0	0.00
(TOWN MANAGER REDUCED)											
01-2501-53302	FIXED EQUIPMENT	908	0	0	0	0	0	0	0	0	0.00
Total OTHER PROTECTION		60,597	74,981	69,912	6,930	79,254	76,178	76,178	76,178	1,197	2
Total 2501 EMERGENCY MANAGEMENT		60,597	74,981	69,912	6,930	79,254	76,178	76,178	76,178	1,197	2

Town of Avon Personnel Wage Analysis

[illegible]

425.03 CANINE CONTROL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Dog Control and Protection Program and includes the cost of operating and maintaining the Dog Pound, enforcing dog regulations and the portion of dog licensing fees payable to the State. This service is performed by a Town of Avon part-time employee working 25 hours per week.

PROGRAM COMMENTARY

The number of complaints is expected to continue to increase in fiscal year 2016/2017, due to the large volume of calls received concerning wildlife. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of the program.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Number of Complaints Received	1,233	571	821	1,000	1,500

PROGRAM OBJECTIVES

- Continue to work with citizen volunteers.
- Evaluate Canton/Avon percentage costs.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2503 CANINE CONTROL										
PERSONAL SERVICES										
WAGES & SALARIES	39,396	40,483	40,266	0	41,394	41,394	41,394	41,394	911	2.25
EMPLOYEE BENEFITS	2,875	3,097	3,080	0	3,166	3,166	3,166	3,166	69	2.23
_Total_PERSONAL SERVICES	42,271	43,580	43,346	0	44,560	44,560	44,560	44,560	980	2
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	0	1,210	0	0	969	1,014	1,014	1,014	-196	-16.20
ADVERTISING	60	200	13	200	200	200	200	200	0	0.00
GRANTS & CONTRIBUTIONS	9,348	6,000	0	6,000	6,000	6,000	6,000	6,000	0	0.00
UTILITIES	518	660	524	660	660	660	660	660	0	0.00
CONTRACTUAL SERV & PRINTING	1,272	2,580	653	2,580	2,580	2,580	2,580	2,580	0	0.00
EQUIPMENT OPER & MAINT	1,716	2,620	1,662	2,620	3,470	3,470	3,470	3,470	850	32.44
POSTAGE	0	500	300	500	500	500	500	500	0	0.00
MATERIALS AND SUPPLIES	736	1,000	456	1,000	1,000	1,000	1,000	1,000	0	0.00
_Total_SERVICES & SUPPLIES	13,650	14,770	3,608	13,560	15,379	15,424	15,424	15,424	654	4
_Total_2503 CANINE CONTROL	55,921	58,350	46,954	13,560	59,939	59,984	59,984	59,984	1,634	3

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2503-51012	REG PART TIME	29,027	40,483	40,266	0	41,394	41,394	41,394	41,394	911	2.25
01-2503-51013	TEMPORARY FULL TIME	10,369	0	0	0	0	0	0	0	0	0.00
01-2503-51031	FICA	2,875	3,097	3,080	0	3,166	3,166	3,166	3,166	69	2.23
01-2503-51036	WORK COMP	0	1,210	0	0	969	1,014	1,014	1,014	-196	-16.20
01-2503-52122	ADVERTISING-LEGAL	60	200	13	200	200	200	200	200	0	0.00
Lost and Found Animals.											
01-2503-52169	GRANTS-OTHER	9,348	6,000	0	6,000	6,000	6,000	6,000	6,000	0	0.00
Statutory contributions to State (dog licenses) One-half of proceeds.											
01-2503-52176	TELEPHONE	518	660	524	660	660	660	660	660	0	0.00
01-2503-52181	PRINTING	555	580	512	580	580	580	580	580	0	0.00
Print dog tags, envelopes & forms (Town Clerk mailing-Spring).											
01-2503-52185	GENERAL SERVICE	717	2,000	141	2,000	2,000	2,000	2,000	2,000	0	0.00
Veterinary Services - \$2000.											
01-2503-52201	MOTOR FUELS	1,597	1,620	1,062	1,620	1,620	1,620	1,620	1,620	0	0.00
600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620											
01-2503-52204	PARTS AND REPAIRS	119	1,000	600	1,000	1,850	1,850	1,850	1,850	850	85.00
01-2503-52221	POSTAGE	0	500	300	500	500	500	500	500	0	0.00
Mailing Delinquent notices to Dog owners.											
01-2503-52239	MATERIALS-OTHER	736	1,000	456	1,000	1,000	1,000	1,000	1,000	0	0.00
Dog Food - \$800.											
<u>Total_ OTHER PROTECTION</u>		<u>55,921</u>	<u>58,350</u>	<u>46,954</u>	<u>13,560</u>	<u>59,939</u>	<u>59,984</u>	<u>59,984</u>	<u>59,984</u>	<u>1,634</u>	<u>3</u>
<u>Total_ 2503 CANINE CONTROL</u>		<u>55,921</u>	<u>58,350</u>	<u>46,954</u>	<u>13,560</u>	<u>59,939</u>	<u>59,984</u>	<u>59,984</u>	<u>59,984</u>	<u>1,634</u>	<u>3</u>

Town of Avon Personnel Wage Analysis

[illegible]

425.05 STREET LIGHTING

PROGRAM DESCRIPTION

Street Lighting provides for traffic and pedestrian safety and aids in deterring crime.

PROGRAM COMMENTARY

There are currently 781 street lights operating in the Town of Avon, according to Eversource (formerly Connecticut Light and Power). The annual cost of street lights is \$114,780. There are many factors that determine the cost of street lights, including a change last year in the service provider (from TransCanada to Constellation Energy), a project initiated and completed by the Public Works Department.

Additionally, street lights will be transferred to the Town as new properties are developed, including Avon Park North (the development north of Town Hall). We cannot estimate the additional costs at this time, because the scope of the project has not been finalized.

781	Existing Lights	<u>\$114,780.00</u>
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TOTAL	<u>\$114,780.00</u>
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The Police Department is conducting an ongoing, comprehensive evaluation of this program to more accurately reflect the annual cost and the additional lights from various property development projects.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Number of Street Lights	781	781	781	831	N/A

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
2505 STREET LIGHTING										
SERVICES & SUPPLIES										
UTILITIES	115,059	114,000	103,221	114,000	120,000	116,000	116,000	116,000	2,000	1.75
_Total_SERVICES & SUPPLIES	115,059	114,000	103,221	114,000	120,000	116,000	116,000	116,000	2,000	2
_Total_2505 STREET LIGHTING	115,059	114,000	103,221	114,000	120,000	116,000	116,000	116,000	2,000	2

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-2505-52175	ELECTRIC	115,059	114,000	103,221	114,000	120,000	116,000	116,000	116,000	2,000	1.75
New street lights added. Rate increases Avg. mnthly - \$10326 x 12 (TOWN MANAGER REDUCED)											
<u>_Total_OTHER PROTECTION</u>		<u>115,059</u>	<u>114,000</u>	<u>103,221</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>	<u>2,000</u>	<u>2</u>
<u>_Total_2505 STREET LIGHTING</u>		<u>115,059</u>	<u>114,000</u>	<u>103,221</u>	<u>114,000</u>	<u>120,000</u>	<u>116,000</u>	<u>116,000</u>	<u>116,000</u>	<u>2,000</u>	<u>2</u>